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Foreword

Welcome from the Leader of the Council



I know nobody likes receiving their Council Tax bill; however I wanted to highlight to you the increasing importance of Council Tax in funding local services. Since 2010, successive governments have reduced funding for local government in England, by approximately 50% in real-terms. Changes in funding arrangements and new pressures on demand have created both new opportunities and further pressures for the Council.

As a Council we have delivered innovative solutions to generate alternative funding and income streams rather than to make cuts to vital local services. We are a low spending Council and have one of the lowest levels of council tax in the country whilst achieving some of the best results.

- Children who go to schools in Trafford achieve amongst the highest levels of attainment in the country with over 94 per cent attending schools which provide good or outstanding provision and ensure that every child achieves their potential and has a fair start in life. The budget proposals include for significant levels of investment in our school buildings to allow this provision to expand.
- We continue to see our town centres prosper and during 2019 the Council acquired major interests in both Altrincham and Stretford town centres and through a strategic partnership will commence consultation with a view to ensuring their future sustainability. Altrincham continues to be recognised at a national level and plans continue to be developed for Sale town centre. Urmston is thriving and awaits an exciting new market space, whilst Partington Shopping Centre retains its 100% occupancy: we want to ensure that no matter where you live in Trafford, you have town and village centres you can be proud of.

- We have supported over 200 local businesses and approximately 160 people into employment via the Trafford Pledge and other employment programmes. Over the next 12 months we have made an additional £250k available to further enhance the Town Centre and Business Loan schemes. We also place emphasis on supporting the local economy and up to half of our expenditure is spent locally.

Other major investments planned for 2020/21 include £15m of investment in our highways, ambitions to continue the improvements across our leisure centre assets and some major sustainable investments, including £5m for the provision of walking and cycling schemes and over £1m of investment in our parks, green spaces and tree planting programme.

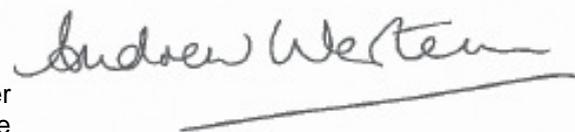
The past year has seen an increase in the number of books borrowed from all of Trafford's libraries but the new Altrincham Library, which has been open for just over a year, has seen the biggest increase in use; visitor numbers by 51% and the number of books borrowed by 35%. The new Timperley Library is currently being built and should open towards the end of 2020.

There will also be significant growth in our social care budgets that will help support the health and well-being of some of our most vulnerable people, with £15.4m more being made available to meet demand in adult and children's services and improve and support our early help and prevention services.

Our environment is important to us and thanks to your help we are one of the greenest boroughs in the UK with 11 green flag parks and are one of the best at recycling. This helps to keep Council Tax down and is great for the environment.

Thanks for taking the time to read this leaflet and we look forward to 2020/21.

Cllr Andrew Western
Leader of Trafford Council



1 - Council Tax helps pay for the following

- Supported over 3,800 residents with a care package
- Provided 7,613 services to service users
- Provided over 724,000 hours of external home care support
- Supported 1,019 residents through Stabilise and Make Safe (reablement)
- Supported 237 residents through Discharge to Assess (preventing Delayed Transfers from Acute Beds)
- 3,436 children in receipt of children's safeguarding services
- 538 periods of children being in the care of the local authority
- 491 Child Protection plans in the reporting year to date
- Maintained over 500 miles of roads and footpaths
- Maintained over 27,500 lampposts and 4,500 items of illuminated street furniture
- Responsible for 18,000 highway trees and 50,000 trees within public parks and open spaces
- Remove approximately 350 tonnes of street sweepings and litter per month
- Empty approximately 40,000 bins of household rubbish every day
- Support and regulate over 5,000 premises for food, health and safety, trading standards, pollution and licensing
- Manage parking restrictions on street and off street across the borough
- Licence and regulate approximately 6,500 premises, people and taxis within the Borough
- Carry out over 1,500 pest control treatments in homes, schools and businesses across the borough
- Assist over 200 existing and start-up businesses in Trafford
- Support approximately 400 people in Trafford into employment via the Trafford Pledge, Working Well, and other employment programmes
- Provide housing advice and assistance to over 17,000 households
- Prevent over 400 households from becoming homeless
- Assist over 600 households to find and secure affordable housing through the Council's Housing Register
- Enable the development of 72 new affordable homes across the borough
- Determine over 3,000 planning applications
- Grant planning permission for over 50,000sq meters of employment space

- 2,154 fixed penalty notices issued for littering
- 150 littering prosecutions
- The Council continues to collect over 98% of Council Tax remaining the highest collection rate in GM which supports the Council's financial resources
- The Council's customer contact service deals with over 220,000 telephone enquiries and around 6,500 emails per year. In 2020/21, the Contact Centre target is to answer 70% of telephone calls within 30 seconds
- The Catering Service serves on average 11,840 meals per day, over 2.25 million meals per year
- The authority has one crematorium and five cemeteries and the service undertakes approximately 1,700 cremations and 600 burials per year
- Trafford Music Service engage over 7,000 primary age pupils per year through the whole class First Access programme.
- Approximately 2,000 young people take instrumental lessons or access the ensemble provision both in schools and at the centre in Sale.
- Waterside, Trafford's award-winning destination for performance, culture and events, welcomed over 108,000 visitors in 2018/19
- 232 professional and 53 local non- professional productions took place at the venue
- Over 7,500 residents attended our 754 participatory and creative learning events.
- 37,709 people attended our ticketed performances.
- The second Refract festival took place in Trafford hosting over 40 performances and events during the 10-day festival.
- Waterside saved 25 puppets from the 'Wind in the Willows' television show and welcomed them to the Cosgrove Hall Films Archive housed at the venue. These along with many other much loved characters were exhibited in Winter 2018 and the exhibition was the most popular to date with over 12,000 visitors.
- Provision of the Council's in-house professional services of HR, Legal, IT & Finance
- Facilitates and supports the award winning Trafford Partnership
- 62 Events including 7 weddings have taken place since the opening of the newly refurbished Flixton House

We cover all these services in our spending plans

2 - Our spending plans

	2019/20			2020/21		
	Gross spending £million	Income £million	Net spending £million	Gross spending £million	Income £million	Net spending £million
Children's Services	194.4	156.9	37.5	206.4	163.0	43.4
Adult Social Services (incl. Public Health)	97.1	36.6	60.5	103.2	41.8	61.4
Highways	8.5	2.8	5.7	8.8	3.0	5.8
Economic Growth and Planning	13.0	13.4	(0.4)	16.3	21.1	(4.8)
Environment and Infrastructure	7.1	2.5	4.6	7.4	2.5	4.9
Collecting and Getting Rid of Waste (*)	22.7	1.9	20.8	21.8	1.2	20.6
Recreation and Tourism	6.5	2.1	4.4	6.8	1.9	4.9
Corporate Support Costs/Other	23.9	8.5	15.4	24.1	7.0	17.1
Benefit Payments and Other Services	105.0	83.6	21.4	83.9	62.0	21.9
Sub total	478.2	308.3	169.9	478.7	303.5	175.2
Use of reserves	0.0	2.6	(2.6)	0.0	4.5	(4.5)
Our net spending	478.2	310.9	167.3	478.7	308.0	170.7

Why spending has changed

We estimate that our spending will increase from £167.3 million in 2019/20 to £170.7 million in 2020/21 an increase of £3.4 million as follows:

	£million
Increases in children's services	5.9
Increases in adult social services	3.4
Decrease in levy charges (incl. Waste Disposal and Transport Levy)	-0.8
Inflation and other increases	4.5
Increase due to national living wage	2.2
Increase in Government Grants	-4.6
Planned reductions in running costs	-3.9
Improved income	-6.1
Increase use of reserves	-1.9
Other	4.7
Total	3.4

3 - How your Council services are paid for

Our total planned spending on services is £478.7million. This is paid for from specific grants, local fees and charges and reserves of £308.0 million. The largest grants are Dedicated Schools Grant £145.9million, and Housing Benefit subsidy grant £46.0 million. The remaining £170.7 million comes from retained business rates of £65.5 million and Council Tax of £105.2 million, including £2.0 million Adult Social Care Precept.

4 - How we work out your Council Tax

Council Tax pays for our spending plans that are not covered by government grants and fees and charges.

We also add on the net spending plans of the Mayoral Police and Crime Commissioner and the Mayoral General (including Fire Services) before we work out how much Council Tax each household must pay.

	2020/21 £million	Amount for each person £
Our spending	170.737	722.33
Council Tax collection fund surplus	-1.216	-5.14
	<u>169.521</u>	<u>717.19</u>
Less:		
Contribution from business rates	-65.532	-277.24
Council Tax Requirement Trafford's own purposes	103.989	439.95
Add:		
Mayoral Police and Crime Commissioner	16.120	68.20
Mayoral General (including Fire Services)	7.038	29.78
Total Council Tax Requirement	<u>127.147</u>	<u>537.93</u>

The amount shown against Trafford Council's own purposes includes a figure of £2 million (a 2 per cent increase) to cover a precept to help finance the cost of adult social care (see Section 5 for further details of the adult social care precept).

The estimated equivalent number of properties in valuation Band D is 77,386, so the Council Tax for a property in Band D is £1,643.03. We work out the Council Tax for each property band as a specific proportion of the Band D tax. The relevant tax levels for 2020/21 are as follows:

Band	Fraction	Council Tax £
A	6/9	1,095.34
B	7/9	1,277.90
C	8/9	1,460.46
D	9/9	1,643.03
E	11/9	2,008.14
F	13/9	2,373.26
G	15/9	2,738.37
H	18/9	3,286.06

Taxpayers in the following Parish areas will pay extra because of the addition of a local parish precept.

Parish	Parish Precept £
Partington	81,859
Carrington	3,750

In 2019/20, we worked out the money we needed to raise from Council Tax as follows:

	2019/20 £million	Amount for each person £
Our spending	167.313	710.48
Council Tax Collection fund surplus	-1.324	-5.62
	<u>165.989</u>	<u>704.86</u>
Less:		
Contribution from business rates	-66.489	-282.34
Council Tax Requirement Trafford's own purposes	99.500	422.52
Add:		
Office of the Police and Crime Commissioner for Greater Manchester	15.269	64.84
Greater Manchester Fire and Rescue Authority	5.925	25.16
Total Council Tax Requirement	<u>120.694</u>	<u>512.52</u>

The estimated equivalent number of properties in valuation Band D was 76,999, so the Council Tax for a property in Band D was £1,567.47.

5 - Statement concerning adult social care funding

The Localism Act 2011 abolished council tax capping and replaced it with a requirement to hold a council tax referendum if an authority wishes to increase its "Relevant Basic Amount of Council Tax" by an amount equal to or exceeding a level set out by the Government, which for 2020/21 is 2 per cent.

In addition, in each of the financial years since 2016/17 the Secretary of State offered authorities with adult social care responsibilities the option of increasing their 'relevant basic amount' of council tax to help pay for adult social care costs without breaching the referendum threshold.

The original offer regarding adult social care precept was made in respect of the financial years up to and including 2019/20. If the Secretary of State chooses to renew this offer in respect of a particular financial year, this is subject to the approval of the House of Commons.

In relation to the financial year 2020/21 the Secretary of State has determined a referendum principle of 4 per cent (comprising 2 per cent for expenditure on adult social care and 2 per cent for other expenditure), for adult social care authorities, such as Trafford. These authorities may therefore set council tax up to this percentage in 2020/21 without holding a referendum.

In 2016/17 to 2020/21, the Council accepted the offer made by the Secretary of State to charge the additional Adult Social Care Precept (2 per cent for 2016/17, 3 per cent for 2017/18, 2 per cent for 2018/19, 1 per cent for 2019/20 and 2 per cent for 2020/21) and an accumulated figure of £117.86 is included in the Council Tax figure of £1,643.03 for a Band D equivalent property.

6 - Charges for other public services

Our net spending plans include charges for public services we do not provide:

Environment Agency

The Environment Agency provides the following information about its flood defences for the North West (how it will protect the area from flooding).

The Environment Agency is a levying body for its Flood and Coastal Erosion Risk Management Functions under the Flood and Water Management Act 2010 and the Environment Agency (Levies) (England and Wales) Regulations 2011.

The Environment Agency has powers in respect of flood and coastal erosion risk management for 6,500 kilometres of main river and along tidal and sea defences, in the area of the North West Regional Flood and Coastal Committee. Money is spent on the construction of new flood defence schemes, the maintenance of the river system and existing flood defences together with the operation of a flood warning system and management of the risk of coastal erosion.

The financial details are:

	2019/20 thousands	2020/21 thousands
Gross expenditure	£63,830	£98,276
Levies raised	£4,017	£4,097
Total Council Tax Base	2,145	2,178

The majority of funding for flood defence comes directly from the Department for the Environment, Food and Rural Affairs (Defra). However, under the new Partnership Funding rule not all schemes will attract full central funding. To provide local funding for local

priorities and contributions for partnership funding the Regional Flood and Coastal Committees recommend through the Environment Agency a local levy.

The Local Levy is shared on the basis of Band D Equivalents between all contributing bodies within the Committee Area. The levy to be paid by Trafford Council to the Agency in 2020/21 is £0.146million (£0.144million in 2019/20).

A change in the gross budgeted expenditure between years reflects the programme of works for both capital and revenue needed by the Regional Flood and Coastal Committee. The total Local Levy raised has increased by 2 per cent from £4.017 million in 2019/20 to £4.097 million for 2020/21.

Waste and transport

The Greater Manchester Combined Authority also charge us for services they provide:

	2019/20	2020/21
	£ thousands	£ thousands
GM Combined Authority (Transport)	15,897*	16,176
GM Combined Authority (Waste)	<u>17,227</u>	<u>16,085</u>
	<u>33,124</u>	<u>32,261</u>

* Adjusted as agreed by GMCA on 26 July 2019.

7 - Staffing

The number of full-time equivalent staff working for us in February 2020 was 3,806.

8 - Capital spending and loan debt

We have a continuing capital programme reflecting the investment we are planning to make in our assets (buildings, highways and so on). The money to pay for this spending comes from loans, capital grants and contributions and money we make from selling assets. In 2020/21, we plan to spend £262.77million.

	£million
Schools	14.97
Children's and Adults Social Care	5.34
Highways & Transport	18.07
Leisure Facilities Development	11.35
Regeneration and Economic Development	209.20 *
Other services	3.84
	<u>262.77</u>

* Includes £200m on Community Investment Fund.

As at 10th February 2020, the Council's external debt was £360.5m which amounts to £1,525 for each person in the borough.